Atlantic Canada Opportunities Agency

2018-19

Departmental Plan

The Honourable Navdeep Bains, PC, MP
Minister of Innovation, Science and Economic Development

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Minister's message

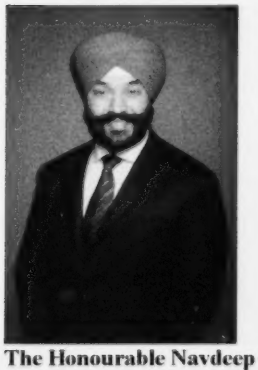
The work of the Innovation, Science and Economic Development Portfolio is as diverse as it is expansive. We are involved in many important areas of our economy, including making critical investments in innovation and science; supporting the commercialization of research and ideas; providing Canadians with the skills to excel in the digital economy; helping small businesses grow; promoting Canada as a world-leading tourism destination; and integrating science into our investment and policy decisions.

2018-19 will be an exciting year for all of this important work as we seek to make Canada a global innovation leader. We are continuing to implement the next steps of the Innovation and Skills Plan, which will build an economy that works for everyone. Through Budget 2018, we are making the single largest investment in science in Canadian history to ensure that Canada remains a world leader in research and commercialization. And we are delivering Canada's first Women Entrepreneurship Strategy, to support women entrepreneurs as they start, grow and scale their businesses.

We believe our economy should work for all Canadians. We want to see Canadian businesses, large and small, create high-quality jobs, and we want them to compete in the knowledge economy, driven by creative, boundary-pushing ideas.

The Atlantic Canada Opportunities Agency (ACOA) will continue to support and promote innovation, business growth, tourism and community development in Atlantic Canada. The Agency will work with its partners to support communities facing changing economies and to promote growth in Indigenous communities. ACOA will also continue to help small and medium-sized enterprises to start up, enhance skills, increase commercialization and acquire technologies that will help them boost their productivity and strengthen their position in global markets. ACOA will work with federal and provincial government partners to advance the Atlantic Growth Strategy. Under this strategy, ACOA and its partners will continue to propel the growth of high-potential start-ups and established firms, help businesses and key industry sectors expand trade, attract foreign investment to the region, position the region as a top tourism destination, promote clean technology development, and attract and retain qualified and skilled newcomers.

It is my pleasure to present the 2018-19 Departmental Plan for ACOA.



The Honourable Navdeep Bains
Minister of Innovation, Science and Economic Development

Plans at a glance

In 2018-19, and in coming years, ACOA will work on fueling an innovative, inclusive, modern economy in Atlantic Canada, in line with the Government of Canada's Innovation and Skills Plan as well as with its regional component, the Investing in Regional Innovation and Development framework. ACOA, in collaboration with the other regional development agencies (RDAs), will support the delivery of the next steps of the Innovation and Skills Plan across all regions of Canada. This includes regionally tailored support for women entrepreneurs as part of the new Women Entrepreneurship Strategy, to support investments in women-led businesses, helping them scale and grow. The RDAs have been identified as one of four national flagship platforms for innovation programming. Over the coming year, ACOA and the other RDAs will streamline access to innovation program funding. The RDAs will also provide support for regional innovation ecosystems, including incubators and accelerators, and other third-party programs supporting mentorship, networking and skills development. In addition, funding will be dedicated to supporting skills development and economic diversification activities to help workers and communities in the Atlantic region adapt to Canada's transition to a low-carbon economy. Supporting a whole-of-government approach, the Agency, through its four regional offices, will work closely with other federal departments and the Atlantic provincial governments on collaborative and targeted efforts that build on the region's strengths and competitive advantages. This includes continued collaboration on the Atlantic Growth Strategy, a unique initiative for Atlantic Canada with a particular focus on innovation, clean growth and climate change, tourism, and trade and investment. The following activities support these government priorities. They are also aligned with the goal to help Canadian businesses grow, innovate and export, as stated in the mandate letter for the Minister of Innovation, Science and Economic Development.

Investing in the development, commercialization and adoption of innovative technologies

The Agency will support the efforts of businesses to invest in new technology, by making calculated contributions to share the risk and boost their chances of success. ACOA will:

- Help businesses innovate, compete and leverage industrial and technological benefits by developing new technologies, including clean technologies, and taking them to market.
- Assist businesses to increase productivity and better compete through the adoption of transformative manufacturing technologies, such as artificial intelligence, big data analytics, robotics and additive manufacturing.
- Invest in the commercialization of products, processes and services resulting from research and development to generate value-added opportunities in resource-based industries such as the fisheries, forestry and agriculture.

Helping to grow globally competitive businesses and sectors

The Agency will invest in the innovation, productivity and growth of businesses and key industry sectors in Atlantic Canada, such as oceans, food, and information and communications technology (ICT), to position them to take advantage of global opportunities. ACOA will:

- Work with federal and provincial partners to target strategic support for high-potential firms through the Accelerated Growth Service and support business start-up growth and scale-up through incubators and accelerators.
- Maximize international business opportunities through the Atlantic Trade and Investment Growth Strategy, aimed at expanding business activities between Atlantic Canada and international markets as well as at attracting new investments to the region, including a plan to promote business opportunities for clean growth in the region.
- Work with federal and provincial partners through the Atlantic Canada Tourism Agreement to help tourism operators expand their offerings to target profitable international markets and position the region as a top tourism destination.
- Identify ways in which companies in Atlantic Canada can better access federal programs.

Helping communities diversify

The Agency will invest in inclusive growth and support measures to build a strong pool of skilled workers to strengthen communities and businesses for generations to come. ACOA will:

- Support business owners to invest in acquiring key skills.
- In partnership with Immigration, Refugees and Citizenship Canada and the four Atlantic provincial governments, help attract and retain skilled global talent, including international students that have completed their postsecondary degrees, for example by promoting the Atlantic Immigration Pilot with Atlantic businesses.
- Support strategic investments in key sectors and emerging regional clusters that build on the region's competitive advantages.
- Engage with governments, businesses and community stakeholders to help communities adapt to changing economic circumstances and to support economic growth in Indigenous communities.

For more information on ACOA's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibility: Economic development in Atlantic Canada

Description

Support Atlantic Canada's economic growth, wealth creation and economic prosperity through inclusive clean growth and building on competitive regional strengths. Help small and medium-sized enterprise (SME) growth through direct financial assistance and indirectly to business support organizations. SMEs become more innovative by adopting new technologies and processes and pursuing new avenues for expansion and market diversification in order to compete and succeed in a global market.

Planning highlights

As part of the broader review of innovation programs, over the next year the Government will explore ways to simplify the existing suite of 22 programs offered by RDAs. It is proposed that the agencies will place greater emphasis in helping firms scale up, develop new markets and expand, as well as assist with the adoption of new technologies and processes. The agencies could also become the main platform to support regional innovation ecosystems. Under any proposed change, RDAs will also maintain their current functions that support communities in advancing and diversifying their economies.

ACOA's priorities, identified in the previous section, will support the Agency in achieving its desired results.

ACOA will invest in the economic diversification of communities to:

- Promote the inclusion of groups such as women, newcomers, Indigenous peoples, younger and older workers, and persons with disabilities by developing an approach for Indigenous tourism in Atlantic Canada and by integrating Gender-based Analysis Plus principles and tools into the Agency's practices.
- Support activities that ensure businesses have the training, skills and tools required to be competitive in global markets by continuing to work with Community Business Development Corporations and other community development organizations.

ACOA will support business investments in the development and commercialization of innovative technologies in Atlantic Canada through:

- Partnerships and collaborations between the private sector and research and business support organizations as well as with higher education institutions, such as the Smart Grid Innovation Network, which supports the development, testing and commercialization of smart-grid ready technologies.
- The development and implementation of the Business Accelerators and Incubators' Strategy and network as well as a more effective regional entrepreneurial ecosystem

that builds on established structures, and addresses gaps in services and support for business start-ups and expansion.

ACOA will invest in innovation and growth of Atlantic Canadian businesses to:

- Support the development and marketing of new products and services, the adoption and adaptation of advanced technology to increase productivity, and the acquisition of skills and market knowledge with a strong focus on key sectors such as oceans, food and ICT.
- Leverage company-oriented growth plans under the Accelerated Growth Services, an initiative whose goal is to have 90 companies enrolled by the end of 2018-19 and that is led in Atlantic Canada by ACOA and involves other federal and provincial organizations.
- Position Atlantic Canadian clean-tech companies for growth and to access federal clean technology funding.

ACOA embraces its culture of innovation, collaboration and engagement. The Agency is constantly finding new ways to work differently and more effectively with stakeholders, both within the federal government as well as with other levels of government and community counterparts. For example, ACOA continues to explore the dimensions of business culture in Atlantic Canada by dedicating resources to experiment with new approaches. This includes the next phases of the Business Culture Design Lab, which engages stakeholders and supports ongoing policy and program decision making and development.

Although the indicators and associated targets below are presented for the first time under the new Departmental Results Framework, ACOA built on past performance results and information to ensure continuity and a smooth transition in demonstrating its contribution to Atlantic Canada's economy. Where information was not readily available, the Agency has identified collection strategies that will be in effect by the end of the fiscal year.

Planned results

Departmental Result	Departmental Result Indicator	Target	Date to achieve target	2014-15 Actual result*	2015-16 Actual result*	2016-17 Actual result*
Communities are economically diversified in Atlantic Canada	Percentage of Atlantic Canadian small and medium-sized enterprises (SMEs) that are majority owned by women, Indigenous people, youth, visible minorities and persons with disabilities	14.7% of female ownership, 1.3% of Indigenous ownership, 10.5% of youth ownership, and 2% of visible minority ownership; 2018-19 will be used as a baseline year for persons with disabilities and a target will be established for 2019-20	March 31, 2019	14.7% of female ownership, 1.3% of Indigenous ownership, 10.5% of youth ownership, and 2% of visible minority ownership. For persons with disabilities, this is a new indicator in 2018-19 and data for past years is not available.	This is a new indicator in 2018-19 and data for past years is not available.	This is a new indicator in 2018-19 and data for past years is not available.

Departmental Result	Departmental Result Indicator	Target	Date to achieve target	2014-15 Actual result*	2015-16 Actual result*	2016-17 Actual result*
	Percentage of professional, science and technology-related jobs in Atlantic Canada's economy	31%	March 31, 2019	30%	30%	31%
	Amount leveraged per dollar invested by ACOA in community projects	$1.17	March 31, 2019	$1.21	$1.38	$1.17
Businesses invest in the development and commercialization of innovative technologies in Atlantic Canada	Value of business expenditures in research and development (BERD) by firms receiving ACOA program funding, in dollars	$66.0 million	March 31, 2019	$66.2 million (2013)	This is a new indicator in 2018-19 and data for past years is not available.	This is a new indicator in 2018-19 and data for past years is not available.
	Percentage of businesses engaged in collaborations with higher education institutions in Atlantic Canada	2018-19 will be used as a baseline year and a target will be established for 2019-20.	March 31, 2019	This is a new indicator in 2018-19 and data for past years is not available.	This is a new indicator in 2018-19 and data for past years is not available.	This is a new indicator in 2018-19 and data for past years is not available.
Businesses are innovative and growing in Atlantic Canada	Number of high growth firms in Atlantic Canada	790	March 31, 2019	820	790	This is a new indicator in 2018-19 and data for past years is not available.
	Value of export of goods (in dollars) from Atlantic Canada	$19.5 billion	March 31, 2019	$23.6 billion	$21.1 billion	$19.5 billion
	Value of exports of clean technologies (in dollars) from Atlantic Canada	2018-19 will be used as a baseline year and a target will be established for 2019-20.	March 31, 2019	This is a new indicator in 2018-19 and data for past years is not available.	This is a new indicator in 2018-19 and data for past years is not available.	This is a new indicator in 2018-19 and data for past years is not available.
	Revenue growth rate of firms supported by ACOA programs	8%	March 31, 2019	3%	7%	13%

*The indicators relate to ACOA's new 2018-19 Departmental Results Framework, and therefore have not been previously reported on publicly by the Agency. The information provided is based on historical data and was not previously tracked as a result.

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
300,441,040	300,441,040	264,439,573	264,363,573

Human resources (full-time equivalents [FTEs])

2018-19 Planned	2019-20 Planned	2020-21 Planned
391	391	391

Note: Main Estimates, Planned spending and Full-time equivalents figures do not take into account Budget 2018 announcements. More information will be provided in the 2018-19 Supplementary Estimates and Departmental Results Report, as applicable.

Financial, human resources and performance information for the Agency's Program Inventory is available in the GC InfoBase.

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

In 2018-19, ACOA will be transitioning from its Program Alignment Architecture, which was required under the previous Policy on Management, Resources and Results Structures, to a Departmental Results Framework, required under the new Policy on Results. It will also continue to implement organizational initiatives to strengthen and improve the efficiency of service and program delivery and build upon its excellence. The Agency will keep focusing on improving processes and systems in priority areas such as human resources (HR), information management, information technology, finance and administrative processes. It will continue to collaborate with other regional development agencies to improve upon the efficient delivery of programs and services to Canadians. Enhancing workplace well-being by implementing the Agency's Mental Health Action Plan in support of the Federal Public Service Workplace Mental Health Strategy will be a priority. ACOA will also implement a focused strategy on HR planning, recruitment and talent management in order to ensure the renewal of its workforce and meet its business priorities.

In support of accountability and evidence-based decision making, ACOA maintains a strong focus on results and impact through ongoing performance measurement and evaluation of its programs and services.

ACOA continually ensures that its key activities and budgetary resources remain aligned with Government of Canada priorities and the Agency's mandate. The Agency also integrates HR, financial management, risk management, performance measurement and evaluation considerations into its planning and decision-making processes.

The Agency will implement Year 1 of its Values and Ethics Strategy 2018 to 2021, to ensure that values and ethics remain at the foundation of its corporate culture, and support open dialogue at all levels of the organization.

ACOA will support the Government of Canada's plan for an open and fair government by implementing Year 3 of its Open Government Implementation Plan, and by seeking employee engagement in effective information management practices.

Budgetary financial resources (dollars)

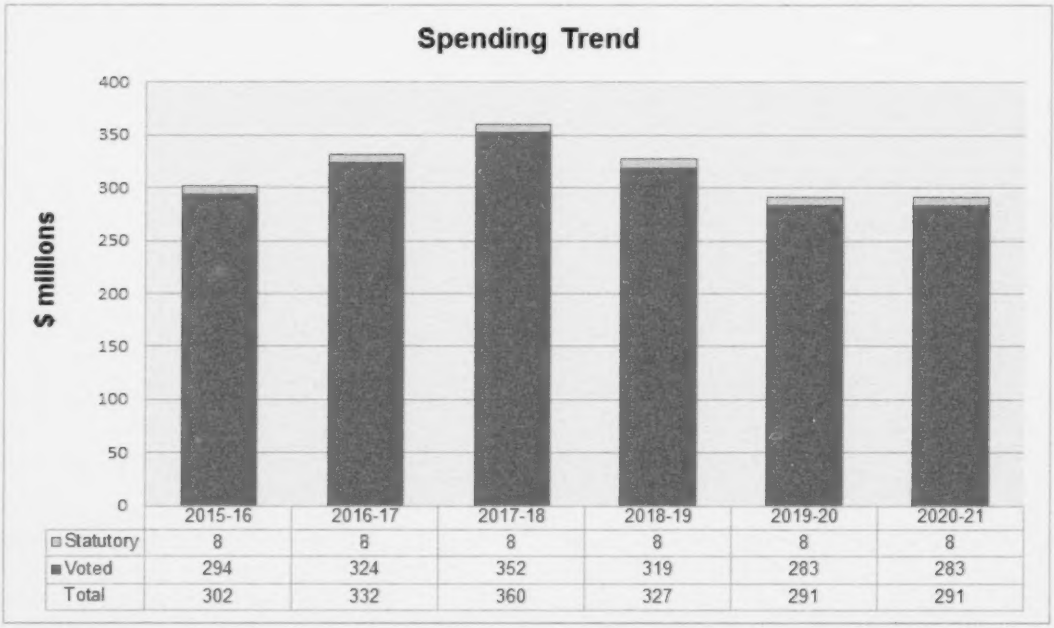
2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
26,917,122	26,917,122	26,820,622	26,927,958

Human resources (FTEs)

2018-19 Planned	2019-20 Planned	2020-21 Planned
199	199	199

Spending and human resources

Planned spending



Budgetary planning summary for Core Responsibility and Internal Services (dollars)

Core Responsibility and Internal Services	2015-16 Expenditures	2016-17 Expenditures	2017-18 Forecast spending	2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
Economic development in Atlantic Canada	275,195,284	307,684,045	332,917,650	300,441,040	300,441,040	264,439,573	264,363,573
Internal Services	26,413,684	24,681,457	27,540,800	26,917,122	26,917,122	26,820,622	26,927,958
Total	**301,608,968**	**332,365,502**	**360,458,450**	**327,358,162**	**327,358,162**	**291,260,195**	**291,291,531**

Note: Main Estimates, Planned spending and Full-time equivalents figures do not take into account Budget 2018 announcements. More information will be provided in the 2018-19 Supplementary Estimates and Departmental Results Report, as applicable.

In the 2018-19 Main Estimates, the Agency's available funding is $327.4 million. This represents a decrease of $33.1 million from 2017-18 forecast spending of $360.5 million. The variance is explained by:

- a $19.3 million decrease in parliamentary authorities received after the tabling of the 2017-18 Main Estimates
  - a $16.6 million decrease related to the collection of repayable contributions; an adjustment is required yearly to account for collections in excess of the base amount included in the reference levels; and
  - a $2.7 million decrease resulting from the operating budget carry forward.

- a $13.8 million decrease in temporary initiatives
  - a $3.3 million decrease related to a reduction in the amount transferred from the Department of National Defence in support of the Halifax International Security Forum;
  - a $4.9 million decrease in funding due to the conclusion of the Spruce Budworm Outbreak Intervention Initiatives – ACOA Component;
  - a $16.6 million decrease due to the conclusion of the Canada 150 Infrastructure Program;
  - a $0.2 million decrease in support of Canada's Roadmap for Official Languages;
  - a $10.6 million increase for the Atlantic Innovation Fund, the Innovative Communities Fund and the Business Development Program, to promote and advance an innovative and knowledge-based economy in Atlantic Canada (Budget 2017); and
  - a $0.6 million increase related to compensation adjustments.

In 2019-20, planned spending is $291.3 million, a decrease of $36.1 million from the $327.4 million in the 2018-19 Main Estimates, due to:

- a $34.5 million decrease due to the conclusion of the additional temporary funding for the Atlantic Innovation Fund, the Innovative Communities Fund and the Business Development Program, to promote and advance an innovative and knowledge-based economy in Atlantic Canada (Budget 2017);

- a $0.3 million decrease in the transfer from the Department of National Defence in support of the Halifax International Security Forum;

- a $1.0 million decrease in support for specific projects in innovation, commercialization and community development in New Brunswick;

- $0.3 million decrease related to compensation adjustments;

- a $0.2 million increase related to the support of the North American Platform Program; and

- a $0.2 million decrease due to the conclusion of the Linking Indigenous Communities with Rural and Regional Development project, carried out by the Organisation for Economic Co-operation and Development.

In 2020-21, planned spending is expected to remain at the 2019-20 level.

Planned human resources

Human resource planning summary for Core Responsibility and Internal Services (FTEs)

Core Responsibility and Internal Services	2015-16 Actual	2016-17 Actual	2017-18 Forecast	2018-19 Planned	2019-20 Planned	2020-21 Planned
Economic development in Atlantic Canada	374	387	379	391	391	391
Internal Services	199	195	200	199	199	199
Total	**573**	**582**	**579**	**590**	**590**	**590**

Note: Main Estimates, Planned spending and Full-time equivalents figures do not take into account Budget 2018 announcements. More information will be provided in the 2018-19 Supplementary Estimates and Departmental Results Report, as applicable.

Other than the increase in FTEs from 2015-16 to 2016-17 due to the dissolution of the Enterprise Cape Breton Corporation, there are no significant changes in FTEs over the upcoming fiscal years.

Estimates by vote

For information on ACOA's organizational appropriations, consult the 2018-19 Main Estimates.

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the ACOA's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Agency's website.

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2019 (dollars)

Financial Information	2017-18 Forecast results	2018-19 Planned results	Difference (2018-19 Planned results minus 2017-18 Forecast results)
Total expenses	275,331,268	276,387,024	1,055,756
Total revenues	12,647	19,351	6,704
Net cost of operations before government funding and transfers	**275,318,621**	**276,367,673**	**1,049,052**

Planned total expenses for fiscal year 2018-19 are $276.4 million, an increase of $1 million compared to the 2017-18 forecast results. The planned expenses do not include unconditionally repayable contributions transfer payments, which are estimated to be $68 million; these are classified as assets.

Total revenues represent the gain on disposal of tangible capital assets.

Supplementary information

Corporate information

Organizational profile

Appropriate minister:
The Honourable Navdeep Bains, PC, MP

Institutional head:
Mr. Francis P. McGuire, President

Ministerial portfolio:
Innovation, Science and Economic Development

Enabling instrument:
Part I of the Government Organization Act, Atlantic Canada 1987, R.S.C., 1985, c. 41 (4th Supp.), also known as the Atlantic Canada Opportunities Agency Act. See the Department of Justice Canada website for more information.

Year of incorporation:
1987

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on ACOA's website.

Operating context and key risks

Information on operating context and key risks is available on ACOA's website.

Reporting framework

ACOA's Departmental Results Framework and Program Inventory of record for 2018-19 are shown below.

<table>
<tr><td rowspan="10">Departmental Results Framework</td><td colspan="2">Core Responsibility:
Economic development in Atlantic Canada</td><td rowspan="10">Internal Services</td></tr>
<tr><td rowspan="3">Departmental Result: Communities are economically diversified in Atlantic Canada</td><td>Indicator: Percentage of Atlantic Canadian small and medium-sized enterprises (SMEs) that are majority owned by women, Indigenous people, youth, visible minorities and persons with disabilities</td></tr>
<tr><td>Indicator: Percentage of professional, science and technology-related jobs in Atlantic Canada's economy</td></tr>
<tr><td>Indicator: Amount leveraged per dollar invested by ACOA in community projects</td></tr>
<tr><td rowspan="2">Departmental Result: Businesses invest in the development and commercialization of innovative technologies in Atlantic Canada</td><td>Indicator: Value of Business expenditures in research and development (BERD) by firms receiving ACOA program funding in dollars</td></tr>
<tr><td>Indicator: Percentage of businesses engaged in collaborations with higher education institutions in Atlantic Canada</td></tr>
<tr><td rowspan="4">Departmental Result: Businesses are innovative and growing in Atlantic Canada</td><td>Indicator: Number of high growth firms in Atlantic Canada</td></tr>
<tr><td>Indicator: Value of export of goods (in dollars) from Atlantic Canada</td></tr>
<tr><td>Indicator: Value of exports of clean technologies (in dollars) from Atlantic Canada</td></tr>
<tr><td>Indicator: Revenue growth rate of firms supported by ACOA programs</td></tr>
<tr><td rowspan="7">Program Inventory</td><td colspan="3">Program: Inclusive Communities</td></tr>
<tr><td colspan="3">Program: Diversified Communities</td></tr>
<tr><td colspan="3">Program: Research and Development, and Commercialisation</td></tr>
<tr><td colspan="3">Program: Innovation Ecosystem</td></tr>
<tr><td colspan="3">Program: Business Growth</td></tr>
<tr><td colspan="3">Program: Trade and Investment</td></tr>
<tr><td colspan="3">Program: Policy Research and Engagement</td></tr>
</table>

Concordance between 2018-19 Departmental Results Framework and Program Inventory, and 2017-18 Program Alignment Architecture

2018-19 Core Responsibility and Program Inventory	2017-18 Program Alignment Architecture (PAA) Sub-program	Percentage of PAA Sub-program dollars corresponding to the new Program in the Program Inventory
Core Responsibility: Economic development in Atlantic Canada		
Program: Inclusive Communities	1.1.2 Productivity and Growth	16
	1.2.2 Community-based Business Development	100
Program: Diversified Communities	1.2.1 Community Investment	100
Program: Research and Development, and Commercialization	1.1.1 Innovation and Commercialization	50
Program: Innovation Ecosystem	1.1.1 Innovation and Commercialization	50
Program: Business Growth	1.1.2 Productivity and Growth	84
Program: Trade and Investment	1.1.3 International Business Development	100
Program: Policy Research and Engagement	1.3.1 Policy	100
	1.3.2 Advocacy	100
	1.3.3 Coordination	100

Supporting information on ACOA's Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Agency's Program Inventory is available in the GC InfoBase.

Supplementary information

The following supplementary information is available on the Agency's website:

- Departmental Sustainable Development Strategy
- Details on transfer payment programs $5 million or more
- Disclosure of transfer payment programs under $5 million
- Gender-based analysis plus
- Internal audits for 2018-19
- Planned evaluation coverage over the next five fiscal years

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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Moncton, New Brunswick E1C 9J8

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Moncton, New Brunswick E1C 1E2

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Facsimile: 506-851-7403
Secure Facsimile: 506-857-1301
TTY: 1-877-456-6500
Access to Information/Privacy: 506-851-2271
http://www.acoa-apeca.gc.ca/Eng/Pages/Home.aspx

Appendix A: definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (Responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (Résultat ministériel)
Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (Indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (Cadre ministériel des résultats)
The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)
Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Gender-based Analysis Plus (GBA+)
An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; a Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)
An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates. A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (Architecture d'alignement des programmes)[1]
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (Résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

TTY (ATS)
A teletype or teletypewriter is a special device that lets people who are deaf, hard of hearing or speech impaired use the telephone to communicate by typing messages back

[1]. Under the Treasury Board of Canada's Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

and forth to one another instead of talking and listening. A TTY is required at both ends of the conversation in order to communicate.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.